



**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
HOUSE BILL NO. 2**

		<u>FY 2023 FINAL</u>	<u>FY 2024 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 3,894,591,553	\$ 4,005,837,790	\$ 111,246,237	2.9%
	Federal	4,634,676,931	3,690,122,344	(944,554,587)	(20.4%)
	Other	1,857,949,220	2,083,640,365	225,691,145	12.1%
	Total	\$ 10,387,217,704	\$ 9,779,600,499	\$ (607,617,205)	(5.8%)
<u>FTE</u>	General Revenue	816.72	819.39	2.67	0.3%
	Federal	957.86	958.86	1.00	0.1%
	Other	24.75	24.75	0.00	0.0%
	Total	1,799.33	1,803.00	3.67	0.2%

Fiscal Year 2024 appropriations include funds for the following items:

- \$233,350,220 to fully fund school districts' transportation costs for students, which is 75% of a school district's reimbursable cost.
- \$187,222,660 federal funds for supply chain and inflation increases for school nutrition programs.
- \$117,537,883 for expansion of the foundation formula to include charter schools, virtual school programs, and homeschool programs as a result of HB 1552 (2022); and for data systems changes as a result of SB 681 (2022).
- \$78,476,232 federal funds for child care subsidy rate increases.
- \$50,000,000 for grants funding school safety improvements. Eligible expenses could include physical security upgrades and associated technology, training costs for teachers and staff, school safety plan updates, or other related school safety improvements.
- \$25,000,000 federal funds for Close the Gap to provide one-time grants to parents to support qualifying educational enrichment activities for eligible kindergarten through grade 12 aged children.
- \$34,234,000 School District Trust Fund to distribute additional revenue to school districts.
- \$32,600,000 federal funds for child care subsidy payments and initiatives.
- \$31,858,050 for Career Ladder funding, as a result of SB 681 (2022) which changed the state match for Teacher Career Ladder from 40% to 60% and lowered the teacher eligibility years of service from 5 to 2 years.
- \$29,000,000 for the construction and expansion of various career and technical centers:
 - \$17,000,000 for the Reed Springs Gibson Career and Technical Center.
 - \$6,000,000 for the Hillyard Career Center.
 - \$5,000,000 for the Cape Girardeau Technical Center.

- \$1,000,000 for the Sikeston Technical Center.
- \$26,234,588 and two staff for pre-kindergarten education program grants for private entities. This is in conjunction with \$55,980,843 in House Bill 20 for pre-kindergarten education program grants for public local education agencies.
- \$15,082,238 federal funds for safer and healthier learning environments through the Bipartisan Safer Communities Act.
- \$11,176,527 and one staff for a program providing free books to children from birth to age five.
- \$7,617,055 for teacher baseline salary increases.
- \$6,000,000 federal funds for a child care center in Kirkwood for the St. Louis Police Foundation.
- \$5,000,000 federal funds to accept and disburse grants in a timely manner.
- \$5,000,000 federal funds for career and technical education programs through Perkins V.
- \$4,000,000 for a learning center serving children with disabilities.
- \$3,708,039 for Sheltered Workshops.
- \$3,316,380 federal funds for Project Extended Impact, which includes school principal training programs addressing staff and student needs exacerbated by the pandemic.
- \$3,000,000 for a school safety training facility.
- \$3,953,074 federal funds for home visiting programs.
- \$2,663,808 and one staff for workforce readiness programs, as a result of SB 681 (2022) for the Workforce Diploma and Competency-Based Education Grant Programs.
- \$2,525,000 Lottery Proceeds Fund for Grow Your Own grants to support teacher recruitment and retention.
- \$2,500,000 for the Care to Learn program to help meet health, hunger, and hygiene needs of students.
- \$2,067,315 for students in residential treatment placements.
- \$2,000,000 federal funds for an online learning platform for science students in grades 6 through 12.
- \$1,786,313 federal funds for improvements to school nutrition programs.
- \$1,616,328 federal funds transferred from the Department of Social Services.
- \$1,300,000 federal funds for asthma and allergy treatment in public schools.
- \$837,600 and four staff for approval, issuance, and monitoring of new child care provider tax credits.

Vetoed in HB 2 include:

- (\$25,000,000) federal funds for the Close the Gap grant program.
- (\$7,692,315) for students in residential treatment placements.
- (\$3,500,000) federal funds for a school device parental notification software.
- (\$3,500,000) for transfer to the Postsecondary Advising Fund.
- (\$3,000,000) Title XIX federal funds for Medicaid-eligible home visiting services.

- (\$3,000,000) for a digital mental health app for students.
- (\$2,500,000) for a school safety mobile alert software.
- (\$2,000,000) for classroom support grants.
- (\$1,700,000) for a health referral platform pilot program.
- (\$1,073,000) for a childhood needs assessment program.
- (\$955,000) for a substance abuse prevention program.
- (\$588,980) for legal fees and judgment for the Strain-Japan School District.
- (\$350,000) for a teacher training organization.
- (\$315,000) for CPR and Heimlich instruction and training.
- (\$200,000) School Broadband Fund for a homeless children and youth program.
- (\$25,000) for school board member training.

Fiscal Year 2024 appropriations include reductions from the Fiscal Year 2023 core appropriation levels for the following items:

- (\$1,245,364,894) and (14.33) staff core reduction from the Fiscal Year 2023 appropriation level, including (\$17,229,627) general revenue; including, but not limited to:
 - (\$762,207,850) in ESSER III funding, leaving \$1,163,934,427 in the core.
 - (\$284,162,537) in ESSER II funding, leaving \$158,900,907 in the core.
 - (\$68,976,232) in Child Care Discretionary Funding, leaving \$56,023,768 in the core.
 - (\$28,440,868) in EANS I funding, leaving \$7,261,726 in the core.
 - (\$20,527,942) in Child Care Subsidy stimulus funding.
 - (\$16,030,857) in ESSER I funding, leaving \$0 in the core.
 - (\$9,218,020) in EANS II funding, leaving \$59,423,848 in the core.
 - (\$8,713,652) in GEER I funding, leaving \$0 in the core.
 - (\$6,362,455) Department of Elementary & Secondary Education Federal Emergency Relief 2021 Fund for special education grants.
 - (\$2,411,664) in GEER II funding, leaving \$9,136,438 in the core.
 - (\$300,000) Lottery Proceeds Fund for St. Louis youth programs.
 - (\$296,943) Department of Elementary & Secondary Education Federal Emergency Relief 2021 Fund for preschool grants.
- (\$296,814,232) core reduction for one-time expenditures, including (\$218,298,392) general revenue; including, but not limited to:
 - (\$214,463,392) for K-12 transportation costs.
 - (\$25,000,000) federal stimulus funds for the Close the Gap grant program.
 - (\$25,000,000) Budget Stabilization Fund for transfer to the Evidence-based Reading Instruction Program Fund.

- (\$2,000,000) for the Workforce Diploma Program.
- (\$2,000,000) Budget Stabilization Fund for transfer to the Competency-Based Education Grant Program Fund.
- (\$1,300,000) Budget Stabilization Fund for asthma and allergy treatment in public schools.
- (\$870,000) for expense and equipment costs for the Office of Childhood.
- (\$312,500) for expense and equipment costs for the Missouri Assistive Technology Council.
- (\$200,000) federal stimulus funds for the Missouri Healthy Schools, Successful Students Program.
- (\$100,000) for civic education programs.